

Project Name: ICT - Improve Project Portfolio Management

Project Manager: Linda Hunt

Project Status: **Green**

Key Milestone	Baseline	Revised	Actual	Status
CP Enterprise - Project Start	2/11/2013	2/11/2013	2/11/2013	Completed
Changepoint Enterprise - Prerequisites	5/3/2013	5/3/2013	4/26/2013	Completed
Phase 1	6/17/2013	6/17/2013	6/14/2013	Completed
Phase 2	8/13/2013	8/13/2013		GREEN
Changepoint Enterprise Support Model	9/4/2013	9/4/2013		GREEN
Phase 3	9/27/2013	9/27/2013		GREEN
Changepoint Utilization Training	10/2/2013	10/2/2013		GREEN
Project Completed	10/4/2013	10/4/2013		GREEN

Activity Status

7/8: The Phase 2 'train the trainer' class has been scheduled for July 8th. The training material is in review was completed and the material is ready for the class. The Phase 2 training exercises are completed. The Treasury requirements that will be included in the Enterprise project are being reviewed and planned.

Project Budget / Cost:

Initial Budgeted Cost	Latest Revision Budgeted Cost	Actual Cost to Date
\$262,178.00	\$262,178.00	\$63,320.00

Approved IT Investment Fund Budget: \$150,000

FY13 Actuals through 4/26/13: \$38,160

Major Project Accomplishments:

- Changepoint Phase 1 Enter Projects (demand)
- Changepoint Enterprise - Prerequisites
- Changepoint Utilization - Phase approach reviewed
- Changepoint Enterprise - Resouces

Next Steps:

- Changepoint Phase 3 Enter Time (actuals)
- Changepoint Phase 2 Enter Resouces (capacity)